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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Performance report on the budget of the United Nations Logistics Base at Brindisi, Italy, for the period from 1 July 2001 to 30 June 2002

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Logistics Base at Brindisi, Italy, for the period from 1 July 2001 to 30 June 2002.

Performance of financial resources

(Thousands of United States dollars. Budget year is 1 July 2001 to 30 June 2002.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Civilian personnel	4 997.1	4 906.1	91.0	1.8
Operational requirements	3 985.5	4 064.7	(79.2)	(2.0)
Gross requirements	**8 982.6**	**8 970.8**	**11.8**	**0.1**
Staff assessment income	808.2	821.2	(13.0)	(1.6)
Net requirements	**8 174.4**	**8 149.6**	**24.8**	**0.3**
Total resources	**8 982.6**	**8 970.8**	**11.8**	**0.1**

Human resources incumbency performance

Category	*Approved*	*Actual (average)*	*Vacancy rate (percentage)*[a]
International staff	23	20	13
National staff	83	81	2

[a] Based on monthly incumbency and approved monthly strength.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Performance

1. The United Nations Logistics Base at Brindisi, Italy (UNLB) has been in operation since late 1994 under a rent-free arrangement with the Government of Italy. The memorandum of understanding regarding the use by the United Nations of those facilities was signed by the Secretary-General and the Government of Italy on 23 November 1994 and amended on 7 December 2001.

2. The overall objective of UNLB is to ensure effective and efficient peacekeeping.

3. Within this overall objective, the Logistics Base has, during the period considered in the present performance report, contributed to a number of accomplishments by delivering related key outputs, as shown in the framework below.

4. The frameworks represent an improvement in objective-setting. The 2001/02 budget did not include standard frameworks for planned results, which would have been the baseline against which performance would be measured and reported. Therefore, the performance data of the Logistics Base for 2001/02 are presented in a transitional format showing the actual accomplishments and outputs for which information was available against generic indicators and output types rather than against a baseline.

Support

Expected accomplishments	
Increase efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations	
Indicators of achievement	*Actual accomplishments*
Undamaged shipments received at the missions from UNLB	Shipments to missions received satisfactorily
Availability of worldwide communication and information technology network	Network was operational 99.95 per cent of the time
Incidents and accidents involving aircraft and personnel	No incidents or accidents involving aircraft and personnel
Output type	*Actual outputs*
Maintenance of assets and facilities	Managed and maintained start-up kit and Field Administration and Logistics Division reserve of: Premises and accommodation units Transport vehicles Installed fire safety systems in 34 buildings Completed 2,880 cubic metres of storage facilities 619 maintenance work-orders completed

Supply and trans-shipment	Shipped goods
Communications and information technology	Daily communications and information technology links to 27 missions and 7 United Nations agencies
	Daily support to 20 missions and 2 United Nations agencies
	Installed software for network upgrade
	Handled 18,000 communication and information technology support calls
	Managed and maintained start-up kit and Field Administration and Logistics Division reserve of: Communications equipment Information technology equipment
Training	65 courses for 1,012 participants from 27 United Nations missions; 570 participants were accommodated at UNLB
Air operations	128 flight movements Implemented civil aviation regulations
Administration	Administered 62 contracts Administered 106 staff Administered 335 inter-office billings and vouchers for missions

II. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is 1 July 2001 to 30 June 2002.)

Category	Apportionment (1)	Expenditures (2)	Variance Amount (3) = (1) - (2)	Variance Percentage (4) = (3) / (1)
Civilian personnel				
International staff	1 920.6	1 828.8	91.8	4.8
National staff	3 076.5	3 077.3	(0.8)	(0.0)
Operational costs				
General temporary assistance	—	59.0	(59.0)	—
Consultants	10.5	—	10.5	100.0
Official travel	85.4	89.0	(3.6)	(4.2)
Facilities and infrastructure	1 409.8	1 375.9	33.9	2.4
Ground transportation	597.8	595.9	1.9	0.3
Communications	872.6	764.7	107.9	12.4
Information technology	473.8	457.0	16.8	3.5
Miscellaneous supplies, services and equipment	535.6	723.2	(187.6)	(35.0)
Gross requirements	**8 982.6**	**8 970.8**	**11.8**	**0.1**
Staff assessment income	808.2	821.2	(13.0)	(1.6)
Net requirements	**8 174.4**	**8 149.6**	**24.8**	**0.3**
Voluntary contributions in-kind (budgeted)	—	—	—	—
Total requirements	**8 982.6**	**8 970.8**	**11.8**	**0.1**

B. Other income and adjustments

Category	Amount (Thousands of US dollars)
Interest income	289
Other/miscellaneous income	156
Voluntary contributions in cash	—
Prior-period adjustments	—
Savings on or cancellation of prior-period obligations	246
Total	**691**

C. Non-budgeted contributions

5. The estimated value of non-budgeted contributions made for the period from 1 July 2001 to 30 June 2002 is as follows:

Category	*Estimated value*	*Actual value*
	(Thousands of US dollars)	
Memorandum of understanding[a]	1 058.8	1 058.8

[a] Inclusive of office buildings, workshop structures and warehouse structures from the Government of Italy.

III. Analysis of variances[1]

	Variance	
General temporary assistance	($59.0)	—

6. Requirements resulted from the need to provide temporary staffing to meet staff vacancies resulting from maternity and extended sick leave.

	Variance	
Consultants	$10.5	100.0%

7. The unutilized resources resulted from the inclusion of consultancy costs within the cost of civil engineering projects completed under alterations, renovation and construction services. The projects included asphalting an additional zone to increase space for bulk storage, structural repairs to the training facility and the installation of humidifiers for the protection of equipment.

	Variance	
Communications	$107.9	12.4%

8. The unutilized balance resulted from the acquisition of communications equipment from downsizing missions, thus reducing the procurement of communications equipment and spare parts that was provided for in the budget.

	Variance	
Miscellaneous supplies, services and equipment	($187.6)	(35.0%)

9. Additional requirements were largely attributable to losses on exchange resulting from the precipitous decline in the value of the United States dollar during the financial period.

[1] Resource variance amounts are expressed in thousands of United States dollars.

IV. Actions to be taken by the General Assembly

10. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Logistics Base at Brindisi are:**

(a) **A decision on the treatment of the unencumbered balance of $11,800 with respect to the period from 1 July 2001 to 30 June 2002;**

(b) **A decision on the treatment of other income and adjustments for the period ended 30 June 2002, amounting to $691,000 and consisting of interest income ($289,000), other/miscellaneous income ($156,000) and savings on or cancellation of prior-period obligations ($246,000).**